

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Idaho Public Broadcasting	4,358,900	4,358,900	8,738,300	8,632,600	3,256,100	2,790,700
Total	4,358,900	4,358,900	8,738,300	8,632,600	3,256,100	2,790,700
General	3,569,000	3,569,000	7,937,900	7,763,800	2,444,300	1,986,100
Federal	0	0	0	68,400	0	0
Other	789,900	789,900	800,400	800,400	811,800	804,600
Total	4,358,900	4,358,900	8,738,300	8,632,600	3,256,100	2,790,700
Personnel Costs	1,662,300	1,662,300	1,839,900	1,839,900	1,904,400	1,792,800
Operating Expenditures	677,300	677,300	644,400	595,400	699,200	489,400
Capital Outlay	2,019,300	2,019,300	6,254,000	6,197,300	652,500	508,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,358,900	4,358,900	8,738,300	8,632,600	3,256,100	2,790,700
FTP Positions	38.00	38.00	39.00	39.00	39.00	38.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	39.00	7,937,900	8,738,300	39.00	7,937,900	8,738,300
4.40 Negative Supplemental	0.00	0	0	0.00	(174,100)	(174,100)
5.00 FY 2002 Total Appropriation	39.00	7,937,900	8,738,300	39.00	7,763,800	8,564,200
6.30 FTP or Fund Adjustment	0.00	0	68,400	0.00	0	68,400
7.00 FY 2002 Estimated Expenditures	39.00	7,937,900	8,806,700	39.00	7,763,800	8,632,600
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	174,100	174,100
8.40 Removal of One-Time Expenditures	0.00	(6,254,000)	(6,322,400)	0.00	(6,254,000)	(6,322,400)
8.50 Base Reduction	0.00	0	0	(1.00)	(234,500)	(234,500)
9.00 FY 2003 Base	39.00	1,683,900	2,484,300	38.00	1,449,400	2,249,800
10.10 Personnel Costs Rollups	0.00	4,100	8,300	0.00	0	4,200
10.20 Inflationary Adjustments	0.00	5,300	5,300	0.00	0	0
10.30 Replacement Items	0.00	577,500	577,500	0.00	533,500	533,500
10.40 Interagency Nonstandard Adjustments	0.00	3,200	3,200	0.00	3,200	3,200
10.50 Annualization	0.00	39,500	39,500	0.00	0	0
10.60 Change In Employee Compensation	0.00	9,500	16,700	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	21,300	21,300	0.00	0	0
11.00 FY 2003 Total Maintenance	39.00	2,344,300	3,156,100	38.00	1,986,100	2,790,700
Idaho Public Broadcasting						
12.01 Idaho Reports - Daily Programs	0.00	100,000	100,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	39.00	2,444,300	3,256,100	38.00	1,986,100	2,790,700
Amount Change From Base	0.00	760,400	771,800	0.00	536,700	540,900
Percent Change From Base	0.00%	45.16%	31.07%	0.00%	37.03%	24.04%